

**Department of Transportation and Public Works
Annual Accountability Report 2006-2007**

November 15, 2007



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1. Accountability Statement

The accountability report of the Department of Transportation and Public Works for the year ended March 31, 2007, is prepared pursuant to the Provincial Finance Act and government policies and guidelines. These authorities require the reporting of outcomes against Transportation and Public Works business plan information for the fiscal year 2006-2007. The reporting of departmental outcomes necessarily includes estimates, judgments and opinions by the Department's management.

We acknowledge that this accountability report is the responsibility of the Department's management. The report is, to the extent possible, a complete and accurate representation of outcomes relative to the goals and priorities set out in the Department's business plan for the year.

Minister _____

Deputy Minister _____

2. Message from the Minister

Transportation and Public Works celebrated a number of outstanding accomplishments this year through the hard work and commitment of our 2,500 employees around the province and I welcome the opportunity to share them in our 2006-2007 Accountability Report.

This year, we made substantial progress on the Atlantic Gateway initiative, through which the province and regions will enjoy far-reaching benefits. By advocating and building support across a diverse network of stakeholders, Transportation and Public Works generated interest and built momentum for the Atlantic Gateway and the opportunities it presents for the province.

We completed several significant highway projects, including the twinning of Highway 103 to Upper Tantallon and the completion of work on Highway 103 at Barrington. Two twinning projects were completed on Highway 101, as well as the completion of the province's first modern roundabout at Avonport. Major projects were also completed on Highway 125 at the Coxheath Interchange and Highway 118 near the Dartmouth Crossing commercial development. In addition to these projects, a significant amount of repaving and maintenance work was completed, improving the local roads Nova Scotians use every day.

Transportation and Public Works led school construction and renovation projects around the province, including the completion of the new Rankin School in Iona and the new Sir John A. Macdonald High School in Upper Tantallon. New school construction began at Oyster Pond Academy, Musquodoboit High School, and Citadel High School, with design work beginning on new elementary schools for the Truro area. We are particularly proud that all of the province's new schools are designed to meet or exceed LEED energy efficiency standards.

Beyond school construction, Transportation and Public Works provided service to Nova Scotians and their government by initiating negotiations with Halifax Regional Municipality for the exchange of lands for further development and by putting two mobile communications support vehicles into service to help first responders around the province.

Our Department has a broad, challenging mandate but our first priority remains meeting the public infrastructure needs of Nova Scotians in their home communities and throughout the province. I am very proud of the Department's accomplishments outlined in this report and commend our employees around Nova Scotia on another year of excellent work.

Hon. Murray Scott, MB
Minister of Transportation and Infrastructure Renewal

3. Introduction

Purpose

The 2006-2007 Accountability Report for the Department of Transportation and Public Works is a report on the progress achieved by the Department toward the goals, priorities, and financial targets established in our 2006-2007 Business Plan. Both documents should be read together to get a clear understanding of what the Department set out to do in 2006-2007 and how we performed against those objectives.

The accountability reporting process is consistent with the Government of Nova Scotia's commitment to the principles of open and accountable government. Business plans and accountability reports are key to enabling departments and government as a whole to assess performance on an annual basis.

The Structure of this Report

The report that follows will outline the Department's progress and accomplishments against the priorities identified in our 2006-2007 Business Plan and a summary of our financial results for 2006-2007.

4. 2006-2007 Department Priorities and Accomplishments

Highway Programs - Maintenance and Operations

This core business area provides fleet management, compliance services and maintenance and operations for provincial roads, bridges, and ferries.

Programs and services in this core business area are designed to ensure efficient and effective maintenance of the provincial highway system along with its safe operation, thereby contributing to economic well-being within the province.

Priority #1

The amount of highway maintenance work carried out on rural roads including asphalt patching, ditching and graveling, shoulder repairs, brush cutting, and guardrail will increase. In order to do this, funding for the Road Improvement Money (RIM) program will be increased from \$10 million to \$20 million over a four-year period. Last year saw an increase of \$2.5 million. This year will see an additional \$2.5 million, bringing the total for 2006-2007 to \$17.5 million.

Accomplishments

Tenders for RIM work were called early in 2006-2007 and the work was completed by January 2007. There were 54 tenders, with 29 different vendors securing awards. The largest tender was for asphalt paving and shoulder gravel valued at just over \$1 million, while the smallest tender was for brush cutting for \$23,400.00. The average tender had a value of \$250,400.00. The total value of RIM work in 2006-2007 was just under \$17.5 million.

Priority #2

Vehicle Compliance will evaluate and monitor the Weigh-In-Motion (WIM) technology at Aulds Cove to assess the possibility of expanding WIM technology within the province.

Accomplishments

There were several technical issues which affected the operation of the WIM station, delaying the intended evaluation. The evaluation was still in progress at the end of the 2006-2007 fiscal year.

Priority #3

The Department will develop and implement an action plan to address the recommendations of the Office of the Auditor General audit on Provincial Fleet Management at the departments of Transportation and Public Works and Natural Resources.

Accomplishments

Action plans were developed early and implemented by year's end for the twelve recommendations in all three sections addressed by the Auditor-General's report: Acquisitions and Disposal, Maintenance and Operations, and Fuel Storage and Consumption. Examples of work completed include a three-year plan for acquiring new fleet assets and the bulk purchase of heavy equipment and a number of other recommendations which have been initiated and will continue into 2007-2008.

Priority #4

We will continue progress on implementing the Salt Management Plan, including partnering with the Federal Government in the Highlands National Park to share facilities to minimize the impact of road salt on the environment. In 2006-2007, we will also see the installation of new weigh scales to better monitor salt use, and the construction of impermeable pads at salt storage facilities.

Accomplishments

Work continued on the Salt Management Plan with the construction of four new salt storage facilities at Parrsboro, Port Hawkesbury, Strahlorne and Margaree Forks. Four new weigh scales were completed at salt storage facilities in Londonderry, New Minas, Boularderie, and Middleton and impermeable pads were installed. The Department worked in conjunction with the federal government to build a joint facility within Cape Breton Highlands National Park. Due to strong public opposition, the site originally selected was cancelled and the project was put on hold, though talks continued with Parks Canada on other means of cooperation.

Priority #5

The Department will also continue to expand its Road Weather Information System (RWIS) to cover those areas of the Province not already covered and continue to expand the use of pre-wetting salt adding to the value that we get from this system.

Accomplishments

Two new RWIS sites were installed this year at Lake Charlotte (Trunk 7) and Pugwash (Trunk 6). Discussions were initiated with Environment Canada to integrate Nova Scotia's RWIS network into a national network. Six new brine tanks were purchased early in the year and all new salt trucks were equipped with pre-wetting capabilities.

Priority #6

The Department will work with industry stakeholders to minimize the impact of spring weight restrictions on business without compromising the condition of the roads. This will be done by exploring better methods of notifying the industry of road opening and closures, and by installing and using frost depths sensors tied into the RWIS system to provide more accurate and timely data to make road closure decisions.

Accomplishments

Meetings were held with stakeholders to discuss B-train routes and explore using lower-volume roads. A consultant was engaged to conduct additional research, consult with industry, and draft of new screening mechanism for B-Train routes. New guidelines for much faster approval of B-Train routes on lower volume roads were investigated by district staff. New RWIS installations provided us with better data to evaluate conditions for spring road closures and permitted the Department to close and open roads on a regional basis depending on local frost conditions. A new electronic mail group of stakeholders was developed to provide timely updates on spring road closures.

Priority #7

In 2006-2007, the Highway Maintenance Program will focus additional funding on highway maintenance, guardrail repairs/upgrades, line painting, brush cutting, and highway signs. This work will contribute to making Nova Scotia highways and roads safer and smoother.

Accomplishments

Additional funding was allocated to increase the frequency of centre and edge line painting on trunks and routes, as well as local roads. In 2006-2007, the Department initiated a policy in which centre lines on 100-series highways, trunks, and routes will be repainted annually. The edge lines on 100-series highways, trunks, and routes will also be painted annually. The Districts received an additional \$480,000 to upgrade local signage, \$300,000 for brushcutting, and \$570,000 for guardrails.

Highway Programs - Engineering and Construction

This core business area provides highway engineering and design and highway construction services. Under this core business area, programs and services have been established to support the departmental goals of providing a safe transportation system and provincial highway infrastructure which contribute to economic growth.

Priority #8

The Department will continue to deliver the Construction Program for highways. Highlights of the Construction Program for 2006-2007 include:

- completion of Highway 103 twinning from Otter Lake to Upper Tantallon
- completion of the new Highway 103 Barrington
- completion of the Highway 125 Coxheath Interchange
- completion of the Highway 118 Wright Avenue Interchange
- continuation of Highway 101 twinning from St. Croix to Three Mile Plains and from Falmouth to Avonport

Accomplishments

At the end of 2006-2007, the Department completed work on all of the Construction Program projects intended for the year:

- Highway 103 Twinning: 15.3 km of paving completed and officially opened to traffic in December 2006.
- Highway 103 Barrington: 8.3 km of paving completed and officially opened to traffic in December 2006.
- Highway 125 Coxheath Interchange: 3.5 km of paving completed and opened to traffic in October 2006.
- Highway 118 Wright Avenue Interchange: 2.9 km of paving completed and opened to traffic in November 2006. Dartmouth Crossing portion of project completed and opened to traffic in February 2007.
- Highway 101 Twinning: Nova Scotia's first modern roundabout at the Avonport Interchange opened to traffic in August 2006 and additional paving at Avonport Interchange was completed and opened to traffic in October 2006. St. Croix Interchange paving work completed in November 2006. Work continued past March 31, 2007 on the West Brooklyn Road Structure and replacement of the new Ben Jackson Road Interchange.

Priority #9

Improvements to the management of the highway system will continue with the Department's work on the bridge management system. The bridge management system will provide a method of cataloging the approximately 4000 bridges in Nova Scotia. In the future, inventory and condition information will help to determine bridge maintenance and replacement priorities.

Accomplishments

This project continued to move forward in 2006-2007 with a focus on timber bridges, steel and precast concrete bridges, trusses, and decks. Work continued on establishing an electronic database for bridge inventory and inspection data.

Priority #10

The Department will dedicate funds and staff to bring about the implementation of a pavement management system in fiscal 2006-2007 to better utilize current funding levels for the capital repaving program.

Accomplishments

An implementation committee was struck and the project requirements were defined. Through the committee's work, it was established that the pavement management system would cost approximately \$500,000. In December 2006, a Request for Expressions of Interest was issued to identify firms interested in delivering the pavement management system. Early in 2007, work proceeded on specific business and functionality requirements and the development of a Linear Referencing System.

Priority #11

Funding for the 4R's program (resurfacing, restoration, rehabilitation, and reconstruction) on provincial highways will increase by 10 per cent over four years. Last year saw an increase of \$625,000 for maintenance improvements. The capital program for highways will see an additional \$34 million this year, bringing a total increase of \$64 million over a two-year period.

Accomplishments

The Tangible Capital Asset portion of the program was increased by \$34 million as anticipated initially and then increased by a further \$25.8 million during the year, resulting in \$201.8 million being spent on capital improvements to roads and highways. Examples of projects completed this year under the 4Rs program include:

- Highway 102: repaving between Exits 9 and 10
- Route 316: 4.7 km repaving of Route 276 in Goshen
- Wentworth Collingwood Road: 6.4 km of repaving

Priority #12

The Department is in the second year of a two-year program that will again see the recruitment of four new entry level engineer positions. This will, in the short term and long term, help to address succession management needs throughout the Highway Programs Branch.

Accomplishments

The Department successfully recruited six new engineers by May 2006.

Priority #13

This year is the fourth year of the five-year Steel Truss Bridge Program. Expenditures for 2006-2007 are estimated to be \$13 million.

Accomplishments

The Department spent approximately \$12 million on seven bridge projects under the Steel Truss Bridge Program. Tendering for projects began in May 2006 and projects completed include:

- Milford Bridge: Milford Road in Milford Station, Colchester County
- Ohio Cross Iron Bridge: Ohio West Road over Ohio River, Antigonish County
- South Brook: South Brook Road in Cumberland County

Priority #14

In 2006-2007, the Department will start implementing a comprehensive and integrated software solution and new business processes that will allow us to better manage the Highway Capital Management Program (HiCaMP).

Accomplishments

The tender for software and implementation support was awarded early in the year and work began in July 2006. Two years of historical data were converted and mapped to the new system. Training on the new software was conducted throughout the remainder of the year. Implementation began on a new module for electronic bidding in February 2007 and work will continue on this project in 2007-2008.

Priority #15

The Department will help improve highway safety by introducing a new Temporary Workplace Traffic Control Manual and hosting a Provincial Road Safety Vision 2010 forum.

Accomplishments

A new Temporary Workplace Traffic Control Manual was completed and approved by the Department of Environment and Labour as a Code of Practice which will be effective April 1, 2007. A separate Provincial Road Safety Vision 2010 forum was not held. The strategic objectives of the Road Safety Vision 2010 initiative were considered by the province's Road Safety Advisory Committee during the Committee's business planning session in February 2007.

Priority #16

We are leading an Ignition Interlock Project Team with representatives from Justice, Service Nova Scotia and Municipal Relations, Health, and Health Promotion and Protection. The Project Team will develop guidelines to support the implementation of an Ignition Interlock Program in Nova Scotia in 2007.

Accomplishments

Work continued on the implementation of an ignition interlock program model. Amendments to the *Motor Vehicle Act* required to implement the program received Royal Assent in November 2006. Program funding and human resources were approved for 2007-2008, with Service Nova Scotia and Municipal Relations agreeing to provide a program manager for implementation.

Priority #17

New seatbelt regulations have been prepared to prescribe the criteria (i.e., age, height, weight) for child and booster seat use in Nova Scotia. These regulations will come into effect in 2007. In preparation for these new regulations the Department will be undertaking a public awareness and education campaign in 2006.

Accomplishments

A Road Safety Advisory Committee project team was formed to develop and guide the implementation of seat belt regulations, including booster seats. In cooperation with Health Promotion and Protection and IWK Child Safety Link, an awareness campaign was developed and ran from November 2006 until March 2007.

Public Works

This core business area has responsibility for the provision of common services such as postal services, building design and construction, building services and operations, and accommodations for government departments, agencies, boards and commissions. It is also responsible for the corporate delivery and management of government-wide information technology and telecommunication services, including the management of province-wide mobile radio programs for public safety and public works agencies at all levels of Government.

Priority #18

We will develop a new service model and strategy to support the service operations of the realigned Public Works division. This process is being designed to confirm core service functions and responsibilities and devise a model that will allow improved service provision levels and commitments.

Accomplishments

Early in the year, a business plan was developed for the new division, core functions were identified, and service level standards were developed over the past year and shared within the division.

Priority #19

With Halifax Regional Municipality (HRM), the Department will investigate opportunities for the joint development of provincially and municipally owned property, such as a joint long term plan for the HRM parking lot adjacent to the Dennis and Hansard Buildings, and the former Halifax Infirmary site.

Accomplishments

Studies were conducted on two of the areas considered for a land exchange, submitted to Executive Council, and the Province and HRM began preliminary negotiations for the exchange of specific lands including the former Infirmary lands (from the Province) and the former Birks/Truscan site and Queen Elizabeth High School lands (from Halifax Regional Municipality).

Priority #20

The Department will continue to manage the design and construction of new schools and school addition and renovation projects for the Department of Education. The Department has set a

target to obtain Leadership in Energy and Design (LEED) certification on at least 50 per cent of new buildings.

Accomplishments

Numerous school construction projects were completed in 2006-2007:

Central Kings - Phases 3 and 4 of the construction project were completed in 2006-2007 including a parking lot and additions and renovations.

West Kings - The fifth of six phases of redevelopment was completed in 2006-2007.

École Rose de Vents - An addition and renovation (phases 1 and 2) are complete and a planned phase 3 was cancelled.

École NDA - Phase 4 of the multi-phase renovations were completed in 2006-2007. Phase 5 of the renovation work began in 2006-2007, with work expected to be complete in 2007-2008.

Iona Rankin School - Construction was completed in 2006-2007 and the school is now occupied. The school is expected to be LEED certified.

Citadel High School (St. Patricks/Queen Elizabeth High Schools Replacement) - The construction tender was awarded to Pomerleau; construction began in 2006-2007, was substantially completed, and is scheduled for occupancy in September 2007. Upon completion, the school is expected to be LEED certified.

Oyster Pond Academy (Robert Jamieson School) - Construction commenced in 2006-2007, was substantially completed, and is scheduled for occupancy in September 2007. Upon completion, the school is expected to be LEED certified.

Western HRM High School (Sir John A. Macdonald replacement) - Construction was completed in 2006-2007 and the school is occupied. The school is expected to be LEED certified.

Musquodoboit High School - Tender for construction was awarded and construction commenced in early 2007 and is scheduled for completion for September 2008 occupancy. Upon completion, the school is expected to be LEED certified.

Truro West Elementary - Design was completed in 2006-2007 and construction tender was awarded to Maxim. Construction started in March 2007, with an expected completion date of August 2008.

Truro South Elementary - A contract was awarded for design, and design work began in 2006-2007. A tender for construction was scheduled for September 2007 with construction to begin once a contract is awarded.

Priority #21

We will implement the Data Network Strategy to ensure the Provincial Data Network (PDN) continues to be secure, manageable, sustainable, assessable and reliable to meet the increasing

demands by government and the general public for access to information. The PDN must be able to sustain growing information technology demands of new applications or services while adequately protecting the Province from increasing security risks.

Accomplishments

A substantial number of network infrastructure improvements were completed in 2006-2007 to support the implementation of the Data Network Strategy, including a new core router, new racking at the datacentre, cabling improvements, and an improved Ethernet connection with a higher bandwidth. This is a continuously evolving project, and the Department will continue to monitor usage and analyze future growth expectations, and increase infrastructure as required.

Priority #22

In consultation with the Commission for Disabled Persons, the Department will continue with a multi-year program to prioritize and enhance accessibility for disabled persons using government offices.

Accomplishments

An Accessibility Policy Development Committee was struck with representatives from various departments and the Disabled Persons Commission. Annual funding of \$300,000 was made available to support the committee's work and to assist in the implementation of barrier-free renovations. An audit checklist and user manual were developed by the Committee and incorporate the most recent changes to building codes and standards. In 2006-2007, 50 buildings were audited and several renovations were initiated and completed.

Priority #23

The Department will develop a province-wide dam safety program including an operation and maintenance manual and an emergency response program for each site.

Accomplishments

Routine repairs and maintenance were carried out at all sites, including grading and vegetation control. The Department started to develop flood hydrology studies, flood/inundation plans, operation/maintenance manuals, and emergency preparedness plans. An operations, maintenance and surveillance manual was completed for Landrie Lake; a hydrology and yield analysis was completed for Melford Reserve; and a dam inspection was completed and an emergency preparedness plan were developed for Middle River.

Priority #24

Work will continue on a multi-year planning process for next generation mobile field communication technologies. The current Trunk Mobile Radio system contract renewal is in 2010. The proposed planning process is being undertaken due to the investment decisions that will be required well in advance of the contract expiry and renewal.

Accomplishments

Discussions were initiated to extend TMRS Agreement with Aliant Mobility. Vendor consultation for next generation mobile radio technologies began in June 2006 and continued throughout the year.

Priority #25

The Department will put into service two mobile vehicular communications support vehicles to assist public safety first responders.

Accomplishments

Two new vehicles were delivered and put into service on June 1, 2006.

Priority #26

We will implement the transition from Commercial Insurance protection to Complete Self Insurance for government assets.

Accomplishments

A consultant completed a review and actuarial analysis, and similar programs in other provinces were reviewed. Internal budgets were identified to form the required self insurance fund. A tender for broker services was issued in March 2007 and policies were reduced to a total of 13 with significant self-insured retentions implemented. Additional policies lapsed or were integrated into primary self-insured/commercial programs.

Transportation Policy

In addition to functions related to the provincial highway system, the Department provides policy direction to ensure an effective air, rail and marine transportation system. In particular, the Department ensures that the provincial transportation interests are supported and represented in appropriate federal/provincial negotiations. The Department is also responsible for administering the safe operation of provincially regulated railways.

Priority #27

The Department will work with major stakeholders to advance Nova Scotia's position as an integral part of Canada's Atlantic Gateway to North America.

Accomplishments

Transportation and Public Works was designated the lead department on the Atlantic Gateway initiative early in the year. CPCS Transcom was awarded a contract in June 2006 to identify potential gateway opportunities for the province and develop an action plan to maximize those opportunities. The study was presented to Cabinet in November 2006 and approved at that time. Throughout the year, the Department met with various stakeholders including Transport Canada, Atlantic Canada Opportunities Agency, and the Port of Halifax, and conducted presentations for the Senate and senior officials at Transport Canada. Support for the Gateway Initiative was formalized at the end of the year through recognition in the provincial budget.

Priority #28

We will pursue a sustained and substantial federal funding program for highways.

Accomplishments

Through meetings and correspondence with the federal Transport Minister, the Minister of Transportation and Public Works stressed the importance of predictable, sustained funding for highway infrastructure. A new national economic plan announced in November 2006 identified infrastructure as one of the five pillars and committed to the principle of predictable, sustained, and long-term funding for highway infrastructure. The federal budget delivered in March 2007 included the following components: an \$8.8 billion Building Canada Fund, which includes highways as eligible projects, with \$235 million allocated to Nova Scotia over seven years; and a new annual allocation of \$25 million year over seven years for trade-related infrastructure, including highways.

Priority #29

By working through federal, provincial and territorial mechanisms, and other avenues, we will seek changes in the federal air policy environment to support opportunities in Nova Scotia.

Accomplishments

The Minister raised the issue of air policy liberalization with his federal counterpart in person and through correspondence on several occasions throughout 2006-2007. The Minister also

formally responded to both phase 1 and 2 of the Transport Canada international air policy consultation. Support was sought and received from the Halifax Gateway Council, Halifax Chamber of Commerce, Tourism Industry Association of Nova Scotia, Hotel Association of Nova Scotia, and Nova Scotia Business Inc. in advancing this issue at the federal level. Consultations continued through the end of 2006-2007 and are expected to continue into 2007-2008.

Priority #30

In collaboration with the Federal Government and other provinces, we will assess challenges and prospects for short line railways and determine the future role of government with respect to these railways.

Accomplishments

A Provincial/Territorial Short Line Railway Task Force is preparing a report describing the current state of the industry, including issues and challenges, and outlining a perspective on the future viability of the industry. This paper will provide a basis for a discussion at future Federal/Provincial/Territorial meetings of government's role with respect to these railways.

Human Resources Strategy

The Department committed to a number of human resource priorities in 2006-2007:

Priority #31

Leadership Development/Succession Management: Management will work together to develop the next generation of employees. This involves skill and competency development of all employees in leadership roles, identification of critical positions/individuals (i.e., how would the retirement of an employee adversely affect operations), and completing succession plans for these roles. This will ensure that the Department can continue to operate efficiently and effectively.

Accomplishments

Most divisions completed succession plans in 2006-2007. Succession management will continue to be a priority in 2007-2008 and particular attention will be paid to completing a succession plan for Highway Programs. Thirteen line managers participated in leadership development programs in 2006-2007, and there were management skill development workshops held in the following areas: Performance Management for MCPs, Performance Management for Bargaining Unit Employees, and Coaching For Results.

Priority #32

Employee Health & Wellness: One of the guiding principles for a healthy workplace must include leadership through involvement. Development and sustainability of a healthy workplace often involves a transformation in thinking and behaviour at all levels. This can only be achieved through the commitment and support of senior management to reinforce and allow changes necessary for improvement. We will continue to work on these guiding principles with the enhancement of the Department's Wellness Strategy — improving our health and wellness initiatives to support the government's proposed Wellness Strategy.

Accomplishments

A Wellness Committee was established early in the year, representing a variety of backgrounds and occupations within the Department. The committee was responsible for developing the Department's healthy workplace program, which, when implemented in 2007-2008, will include health screening through the Victorian Order of Nurses and monthly visits with a dietician. The Training and Development section delivered well-attended Lunch and Learn sessions on topics including nutrition, weather, and massage therapy. The Department's Occupational Health, Safety, and Environment program was improved and changes were implemented provincially. A Hearing Conservation Program was developed and approved by the senior management team and will be implemented in the year ahead.

A CUPE Peer Support Program was established to help TPW employees who are CUPE members with difficult situations in their work or personal lives. A Workers Compensation Board (WCB) program was established to raise employee awareness and facilitate successful returns to work after an injury. This program has successfully reduced the Department's WCB days lost per incident by 50%.

Priority #33

Fitness for Work Program - medical screening and evaluation (covers operators of safety sensitive equipment and CUPE employees): This policy and program is one of the components of the Department's comprehensive occupational health and safety program. It represents part of our ongoing efforts to improve occupational health and safety performance by the Department and to protect and promote the health and safety of all employees. It is also an integral part of our efforts to demonstrate "due diligence" with respect to all work undertaken by the Department.

Accomplishments

A one-year pilot program in Pictou County was completed in June 2006 and the program was rolled out to Yarmouth, Halifax East, Pictou, and Sydney with changes as recommended through the pilot.

Priority #34

Short Term Illness (STI) - Third Party Management: We will be involved with the Public Service Commission's Third Party STI claims management proposal to be provided by Manulife. The Department must be front and centre in the development of this proposal to ensure adherence to our case management program (early and safe return to work).

Accomplishments

The STI claims management program was launched by the Public Service Commission on August 1, 2006. The program will be rolled out in TPW early in 2008.

Priority #35

Benefits and Pension Counseling (high numbers):

1. The Department will take on the decentralization of the Benefit component from the Public Service Commission. This includes new enrollments, benefit maintenance, changes and terminations for all Health and Group Life plans for all clients.
2. We will continue to prepare employees for the retirement process with one on one counseling and group seminars. An average of 8 to 10 retirements per month is anticipated.
3. We will update the pension session to meet current needs and concerns. This will be presented to all of the interested groups within the TPW HR CSU clients.

Accomplishments

The decentralization of the benefit component was completed in May 2006. Several pension counseling sessions were delivered to the Districts and retirement counseling continued and was increased due to the increased number of employees contemplating retirement.

Priority #36

Human Resource Training for Line Management: We will deliver updated human resource training to Department line managers over the upcoming year.

Accomplishments

A "recruiting for success" workshop was developed and delivered throughout summer and fall of 2006. Very positive feedback was given from the sessions and further line management training will be delivered in the new fiscal year through the Foundations for Management Program.

5. Other Accomplishments

In addition to the Department's goals and priorities outlined in the business plan for 2006-2007, Transportation and Public Works received the 2007 Recognition of Environmental Stewardship Award from the Building Owners & Managers Association for environmental initiatives in the Johnston Building, the Department's head office in Halifax. The award recognizes a number of environmental initiatives including the efficiency of the Johnston Building's mechanical and heating systems, internal recycling and composting programs, and a secure bike rack and onsite showers to encourage employees to bike to work.

6. Financial Results

The core business functions of the Department of Transportation and Public Works have been translated into a high level operating budget allocation, as shown in the following table. The table indicates the budgeted net expenditure information reported in the 2006-2007 Business Plan and the actual net expenditures for 2006-2007.

Program and Service Area	2006-2007 Estimate (\$ thousands)	2006-2007 Actual (\$ thousands)	Variance (\$ thousands)	Notes
Net Program Expenses				
Highway Programs				
Administration, Highways and Bridges	101,476	102,578	(1,102)	1
Snow and Ice Control	43,922	40,434	3,488	2
Ferries and Fleet	6,229	6,340	(111)	
Maintenance Improvements	78,143	79,613	(1,470)	3
Vehicle Compliance	2,568	2,420	148	
Highway Engineering	5,370	4,575	795	
Total Highway Programs	237,708	235,960	1,748	
Public Works				
Administration	710	522	188	
Security and Risk Management	1,617	2,346	(729)	
Real Property Services	3,434	3,348	86	
Utilities and Industrial Parks	473	116	357	
Corporate Information Technology Operations	4,634	4,359	275	
Field Communication Services	6,580	6,891	(311)	
Engineering, Design & Construction	1,160	1,414	(254)	
Environmental Remediation	2,010	1,588	422	
Building Services	9,013	9,078	(65)	
Public Works Special Projects	16,405	14,397	2,008	4
Total Public Works	46,036	44,059	1,977	
Senior Management, Policy & Planning, Support	8,211	7,700	511	
Total Net Program Expenses	291,955	287,719	4,236	
TCA Purchase Requirements (net)	199,249	234,131	(34,882)	5
Provincially Funded Staff (FTEs)	1,995	1,955	40	

Notes:

1. Additional authorized funding of \$1.5 million offset by operational savings of \$400,000.

2. Savings resulting from favourable winter conditions.
3. Additional authorized funding of \$500,000, increase in amortization expense due to additional TCA spending of \$970,000.
4. Project delays resulting in a corresponding savings.
5. Additional approved TCA funding of \$25.8 million, increased activities due to favourable season of \$11.1 million offset by Public Works savings of \$2.1 million due to timing of projects being completed.

7. Performance Measures

OVERALL SATISFACTION - PROVINCIAL HIGHWAY SYSTEM

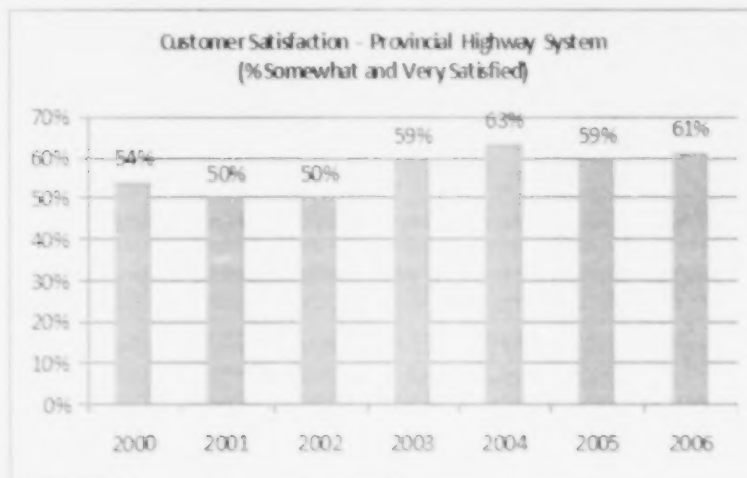
One of Transportation and Public Works' (TPW) core business areas is Highway Programs. A desired outcome of this core business area is to "provide a safe transportation system and provincial infrastructure to contribute to economic growth and sound environmental services to meet customers' needs."

WHAT DOES THIS MEASURE TELL US?

TPW conducts Customer Satisfaction Surveys to determine and evaluate the public's satisfaction with the provincial highway system. It is a measure of how effective the Department is in "providing highway services that meet customers' needs." While the Department's performance in providing highway services plays a significant role in the satisfaction response, there are other factors that may influence the overall perception of satisfaction.

WHERE ARE WE NOW?

There have been some fluctuations since surveying began, but recent, steady improvement has reflected the efforts of the Department to improve highway services. In 2006, there was a modest increase in overall satisfaction, where 61% of respondents were satisfied with the provincial highway system (11% "very satisfied," 50% "somewhat satisfied"). A longitudinal analysis shows there has been significant improvement in satisfaction, and the Department has been able to maintain that improvement in recent years.



WHERE DO WE WANT TO BE?

Maintain or increase the percentage of Nova Scotians indicating that they are satisfied or very satisfied with the provincial highway system.

Source: Highway Customer Satisfaction Surveys, 2000-2006

MEETING CUSTOMERS EXPECTATIONS - GAP ANALYSIS

Some of the Department's key services include: filling cracks and potholes, resurfacing sections of the highway, surface condition of highway shoulders, and the helpfulness of non-commercial highway signs. Through our customer satisfaction survey we are able to collect data to determine how we are doing in meeting customers' expectations with respect to these services.

WHAT DOES THE MEASURE TELL US?

Gap analysis measures the "gaps" between what Nova Scotians expect and what they receive. A "gap" exists if the service is considered to be of great importance to the public, while at the same time service expectations are not being met. Gap scores are derived from annual Highway Customer Satisfaction surveys and are reported as percentages. Lower gap scores indicate that service expectations are being met, high gap scores show that improvements should be made.

WHERE ARE WE NOW?

There has been some notable improvement in gap scores for three of the four services over time. While still the highest gap score of any highway service, filling cracks and potholes, has seen modest improvement. Despite some year-over-year fluctuations, gap scores have also improved overall for surface condition of highway shoulders and the helpfulness of non-commercial highway signs. The gap scores for resurfacing sections of the highway has fluctuated, but stayed relatively constant over time.

Meeting Customers Expectations - Gap Analysis

Highway Services	2000 %	2001 %	2002 %	2003 %	2004 %	2005 %	2006 %
a. filling cracks and potholes	87	80	88	85	86	86	82
b. paving sections of the highway	66	69	78	68	71	69	70
c. surface condition of highway shoulders	68	63	72	67	68	63	64
d. helpfulness of non-commercial signs	58	63	71	66	60	42	50

Note: Lower gap scores indicate that service expectations are being met, high gap scores show that improvements should be made.

Source: Highway Customer Satisfaction Surveys, 2000-2006

WHERE DO WE WANT TO BE?

By 2007-2008, TPW would like to reduce the service gap identified in all these service areas through continued strategic investment in the province's highway infrastructure.

INTERNATIONAL ROUGHNESS INDEX (IRI) FOR HIGHWAYS

The condition of our highway system plays a key supporting role in the development of the provincial economy and is measured using an International Roughness Index (IRI).

WHAT DOES THE MEASURE TELL US?

IRI is measured on an increasing scale from 0 upwards, where 0 = smoothest pavement and 5 = rough older pavement. An IRI value of 1.6 or below for 100-series highways is considered good according to the *National IRI Survey - 2001*. The level of riding comfort on 100-series routes reflects highways' contribution to increased economic development by enabling industry to access new resources, facilitating the transport of raw materials and finished goods, and providing mobility for workers and consumers to reach the work place and market place.

WHERE ARE WE NOW?

The riding comfort on our 100-series highways has increased in recent years. An IRI baseline average of 1.48 was established in 2002. In 2003, the average IRI for 100-series highways was 1.45, and in 2004 it dropped to 1.41, where it remained in 2005. There was a further decrease to 1.37 in 2006.

IRI Level	2002	2003	2004	2005	2006
Nova Scotia	1.48	1.45	1.41	1.41	1.37

Source: Data produced by Automatic Road Analyzer (ARAN)

WHERE DO WE WANT TO BE?

TPW will strive to maintain the level of riding comfort on 100-series highways by maintaining IRI values of 1.6 or below.

CASUALTY RATES

TPW is working toward the outcome of “improving highway safety” through various programs and initiatives. TPW uses a measure of casualty (fatality and injury) rates per 10,000 motor vehicles registered to assess progress toward this outcome.

WHAT DOES THE MEASURE TELL US?

Casualty rates are impacted by driver behavior, vehicle safety, enforcement, education and engineering programs. The casualty rate is used by TPW as an overall indicator of how well government’s programs are contributing to highway safety. A change in the casualty rate may be caused by any one or combination of the factors listed. TPW is directly responsible for highway engineering initiatives and assumed responsibility for driver and vehicle rule making late in 2003-2004.

WHERE ARE WE NOW?

The recorded casualty (fatality and injury) rate per 10,000 motor vehicles registered in 2000 was 123.9. In 2001, the casualty rate per 10,000 motor vehicles registered declined to 109.4. The rate decreased again in 2002, to 102.8. The rate in 2003 was 94.4, continued to decrease to 90.9 in 2004, and was 85.0 in 2005.

Casualty Rates

Year	Fatalities	Injuries	Casualties/10,000 Motor Vehicles Registered
2000 (base year)	87	6,999	123.9
2001	80	6,327	109.4
2002	88	5,949	102.8
2003	70	5,291	94.4
2004	90	5,118	90.9
2005	72	4,913	85.0
2006	86	4,797	87.7

Source: Nova Scotia Collision Record Database

WHERE DO WE WANT TO BE?

Our objective is to continue to decrease the casualty rate per 10,000 motor vehicles registered.

COMMERCIAL VEHICLE SAFETY

Another measure of our efforts toward the outcome of “improving highway safety” is the number of deaths and serious injuries due to collisions involving commercial carriers in Nova Scotia. Improving road safety through the prevention of collisions and minimizing the consequences of collisions is a major concern of the Department.

WHAT DOES THE MEASURE TELL US?

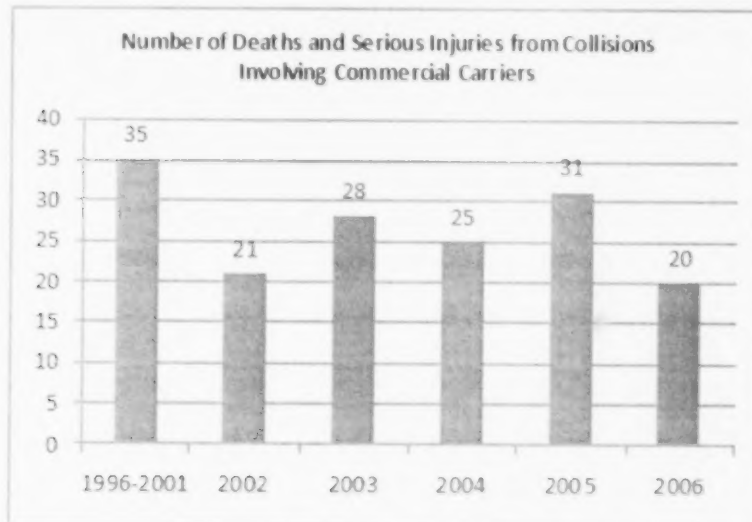
Collisions involving commercial carriers are impacted by driver behavior, vehicle safety, enforcement, education and engineering programs. The adoption of the Road Safety Vision 2010 provides roadway safety benchmarks over time, and in cooperation with provincial governments and national safety organizations, TPW continues its efforts to improve road safety in Nova Scotia.

WHERE ARE WE NOW?

The average number of deaths and serious injuries due to collisions involving commercial vehicles was 35 from 1996 to 2001. The number in 2002 was 21, and in 2003 was 28. In 2004, the number dropped to 25. In 2005, the number of deaths and serious injuries due to collisions involving commercial vehicles was 31.

WHERE DO WE WANT TO BE?

Our objective is to improve the safety of commercial carriers and reduce the average of number of collisions to 27 or lower over the period 2008-2010.



Source: Nova Scotia Collision Record Database

CBIP REQUIREMENTS

One of TPW's outcomes is to provide energy efficient and sustainable buildings in order to meet the guidelines of the Government's green policy for buildings. One of the measures for this is the per cent of completed new construction projects that have energy performance that meets or exceeds the Commercial Building Incentive Program (CBIP) requirements. This is an energy performance which is 25% better than Model National Energy Code for Buildings (MNECB).

WHAT DOES THE MEASURE TELL US?

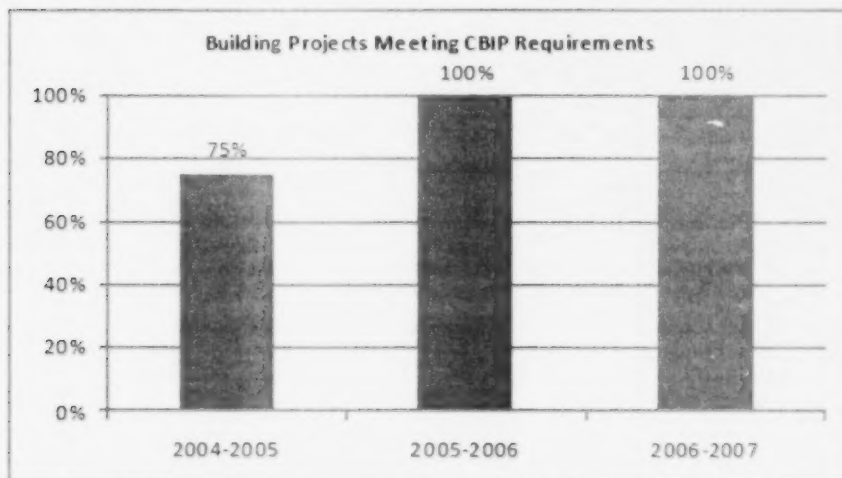
The measure tells us what percentage of new building projects met CBIP requirements in a given year. Simulation software is used to calculate energy performance (MJ/square meter/year) based on input from the design parameters. Actual energy performance data is collected from buildings designed to the CBIP requirements. TPW staff analyze the results comparing the simulated energy during design with the actual energy use results.

WHERE ARE WE NOW?

In 2004-2005, 75% of new building projects met CBIP requirements. This figure increased to 100% in 2005-2006 and remained at 100% in 2006-2007.

WHERE DO WE WANT TO BE?

Annually, our target is to have 90% of new building projects meet CBIP requirements.



Source: Transportation and Infrastructure Renewal's CBIP Database

ENERGY PERFORMANCE

Another measure related to the outcome of "Energy Efficient and Sustainable Buildings" is a comparison of simulated energy performance to actual energy performance.

WHAT DOES THE MEASURE TELL US?

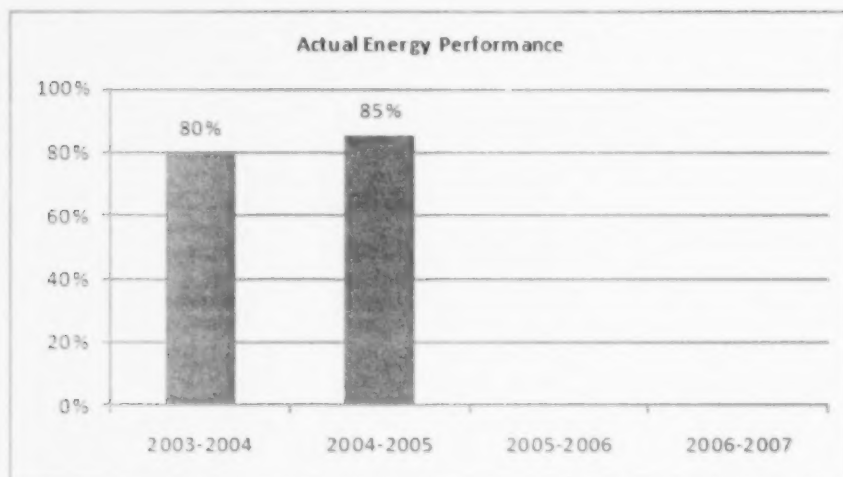
This measure provides us with a comparison of energy use (MJ/square meter/year) of the simulated building (based on building design) to actual energy use (MJ/square meter/year) of the building based on operating electricity and fuel consumption from utility billings.

WHERE ARE WE NOW?

The actual energy data used for comparison purposes is provided by outside agencies and therefore not always available for measurement purposes. Based on the data available, in 2003 the actual energy performance of four out of five (80%) buildings met or exceeded the theoretical energy performance. The actual energy performance of six out of seven (85.7%) buildings met or exceeded the theoretical energy performance in 2004. Insufficient data was available to allow for comparison in 2005 and 2006..

WHERE DO WE WANT TO BE?

Annually, our target is to have 90% of actual results being consistent with the theoretical results.



Source: Natural Resources Canada CBIP technical verification data and internal energy use data.

LEED CERTIFICATION

The last measure for our “Energy Efficient and Sustainable Buildings” is the per cent of buildings that are designed using the Leadership in Energy and Design (LEED) requirements with respect to energy efficiency and environmental design and the per cent of completed buildings achieving LEED certification.

WHAT DOES THE MEASURE TELL US?

As part of the ongoing collaboration between the Public Works departments across Canada, the Department agreed to endorse and support sustainable “green” building design and to use LEED as the tool to measure the degree to which each design meets that goal. The LEED rating system is a measurement system that assigns credit points for sustainable building initiatives in the design and construction phases.

WHERE ARE WE NOW?

The Department is doing very well in meeting its target. In 2004-2005, four buildings were designed to LEED standard. In 2005-2006, four new buildings were designed to LEED certification (two schools, one justice centre, and a provincial building were under construction). In 2006-2007, five buildings were designed to LEED certification (two schools, two correctional facilities, and a provincial office building).

LEED certification is only received after construction is completed. Construction of the Sir John A. MacDonald High School in Tantallon was completed in Fall 2006 and is now in the process of being certified.

WHERE DO WE WANT TO BE?

100% of new buildings designed to LEED certification and 50% of completed buildings receive LEED certification.

SATISFACTION OF GOVERNMENT CLIENTS

One of Public Works' main activities is the delivery of accommodation and property services through the Real Property division. A desired outcome of this area is to "provide appropriate and cost efficient accommodation and property services."

WHAT DOES THE MEASURE TELL US?

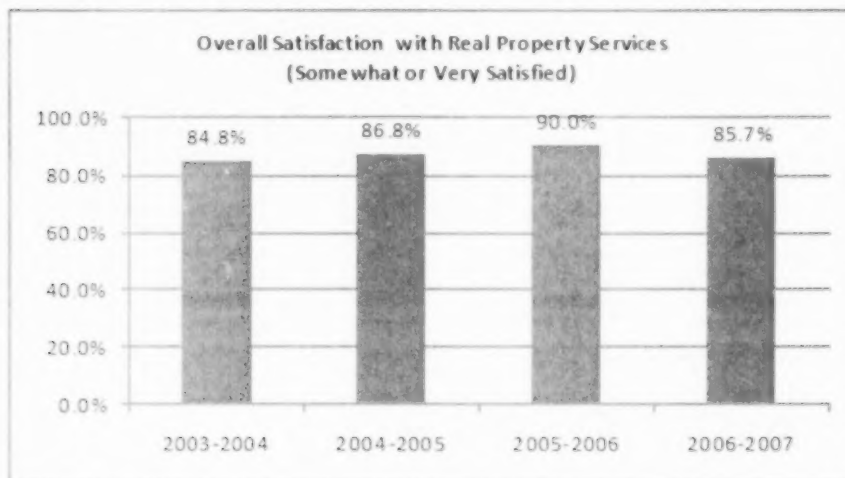
The annual Customer Satisfaction - Accommodation and Property Services survey provides the Department with a customer-based evaluation of how well it provides these services to government departments, agencies and boards. "Somewhat satisfied" and "very satisfied" responses are totaled together to get an overall indication of the level of satisfaction with Real Property services. While the Department's performance in providing these services plays a significant role in the satisfaction response, there are other factors that may influence the overall perception of satisfaction.

WHERE ARE WE NOW?

In 2004-2005, 86.8% were satisfied. This percentage increased to 90.0% in 2005-2006. In 2006-07, 85.7% of clients were "somewhat satisfied" (50.0%) and "very satisfied" (35.7%).

WHERE DO WE WANT TO BE?

Our target is to maintain the high level of satisfied clients.



Source: Customer Satisfaction Surveys - Real Property Services

UPTIME

Another of Public Works' main activities is public safety and radio communications. One of the goals of the Department is to ensure that there is a high availability of "uptime" for the public safety network field communications for public safety organizations (such as police, fire and ambulance) in Nova Scotia.

WHAT DOES THE MEASURE TELL US?

We measure this by measuring the percentage of time the site is available to process local and multi-group radio calls (also called 'uptime'). Network availability or "uptime" is determined by reviewing performance reports for each of the system's 69 tower sites. Each site's "service availability percentage" (i.e., the percentage of time the site is available to process local and multi-group radio calls or "uptime") is measured monthly in total hours (not including site outages as the result of planned maintenance work).

WHERE ARE WE NOW?

In 2002, 99.89% of the time the networks were available to process local and multi-group radio calls. The uptime availability increased to 99.97% in 2003. In 2004, 99.95% of the time the 68 tower sites cumulatively were available to process local and multi-group radio calls. In 2005, the uptime rate was 99.96% of the 69 sites¹. Network performance remained consistent in 2006.

Uptime	2002	2003	2004	2005	2006
% of uptime (i.e., time the tower sites cumulatively are available to process local and multi-group radio calls)	99.89%	99.97%	99.95%	99.96%	99.97%

Source: Monthly performance reports, Trunk Mobile Radio system.

WHERE DO WE WANT TO BE?

Annually, 99.90% network availability or 'uptime'.

¹In 2005, Chaswood site was added to improve TMR coverage in the Dollar Lake area, increasing the total number of sites from 68 to 69.